

Mississippi State Univ.-College of Veterinary Medicine P O Box 6100
AGENCY ADDRESS

Kent H. Hoblet, Dean
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,925,522	22,635,940	22,635,940		
a. Additional Compensation			410,700		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,925,522	22,635,940	23,046,640	410,700	1.81%
2. Travel					
a. Travel & Subsistence (In-State)	17,131	45,000	45,000		
b. Travel & Subsistence (Out-of-State)	94,352	102,575	102,575		
c. Travel & Subsistence (Out-of-Country)	11,486				
Total Travel	122,969	147,575	147,575		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	43,961	20,000	20,000		
b. Communications, Transportation & Utilities	1,770,098	1,720,000	1,820,000	100,000	5.81%
c. Public Information	7,659	5,500	5,500		
d. Rents	205,646	109,000	109,000		
e. Repairs & Service	531,352	280,000	280,000		
f. Fees, Professional & Other Services	250,008	262,100	273,359	11,259	4.29%
g. Other Contractual Services	632,324	517,259	501,000	(16,259)	(3.14%)
h. Data Processing	189,572	180,000	180,000		
i. Other					
Total Contractual Services	3,630,620	3,093,859	3,188,859	95,000	3.07%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	124,034	114,500	127,000	12,500	10.91%
b. Printing & Office Supplies & Materials	128,412	120,000	135,000	15,000	12.50%
c. Equipment, Repair Parts, Supplies & Accessories	63,981	55,000	85,000	30,000	54.54%
d. Professional & Scientific Supplies & Materials	1,680,909	1,432,397	1,442,076	9,679	0.67%
e. Other Supplies & Materials	384,081	381,500	405,000	23,500	6.15%
Total Commodities	2,381,417	2,103,397	2,194,076	90,679	4.31%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	201,776	120,000	120,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,458				
d. IS Equipment (Data Processing & Telecommunications)	58,160	530,042	530,042		
e. Equipment - Lease Purchase					
f. Other Equipment	184,014	700,000	700,000		
Total Equipment (Schedule D-2)	245,632	1,230,042	1,230,042		
3. Vehicles (Schedule D-3)	18,474				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	584,411	434,535	434,535		
TOTAL EXPENDITURES	28,110,821	29,765,348	30,361,727	596,379	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	15,743,599	14,918,191	17,194,874	2,276,683	15.26%
State Support Special Funds	537,822	2,281,357	601,053	(1,680,304)	(73.65%)
Federal Funds _____ Other Special Funds (Specify) _____					
Student Tuition	6,906,234	7,500,000	7,500,000		
Clinical Revenue	3,215,770	3,200,000	3,200,000		
Diagnostic Revenue	1,707,396	1,570,000	1,570,000		
Other Revenue		295,800	295,800		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	28,110,821	29,765,348	30,361,727	596,379	2.00%
GENERAL FUND LAPSE	828,610				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	350	358	362	4	1.11%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Lauren N Zumwalt / zumwalt@cvm.msstate.edu

Phone Number: 662-325-1112

Submitted by: Kent H. Hoblet
Name

Title: Dean

Date: August 10, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Univ.-College of Veterinary Medicine

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	12,935,017	61.81%		13,518,198	59.72%		15,609,202	67.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				1,680,304	7.42%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition	6,117,086	29.23%		5,311,475	23.46%		5,311,475	23.04%	
10. Clinical Revenue	1,873,419	8.95%		2,125,963	9.39%		2,125,963	9.22%	
11. Diagnostic Revenue									
12. Other Revenue									
Total Salaries	20,925,522		74.43%	22,635,940		76.04%	23,046,640		75.90%
1. General _____ State Support Special (Specify) _____	27,795	22.60%		16,825	11.40%		16,825	11.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition	32,261	26.23%		43,750	29.64%		43,750	29.64%	
10. Clinical Revenue	18,652	15.16%		30,000	20.32%		30,000	20.32%	
11. Diagnostic Revenue	44,261	35.99%		57,000	38.62%		57,000	38.62%	
12. Other Revenue									
Total Travel	122,969		0.43%	147,575		0.49%	147,575		0.48%
1. General _____ State Support Special (Specify) _____	1,744,508	48.04%		907,729	29.33%		1,002,729	31.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	278,745	7.67%		320,246	10.35%		320,246	10.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition	446,047	12.28%		601,437	19.43%		601,437	18.86%	
10. Clinical Revenue	342,593	9.43%		270,306	8.73%		270,306	8.47%	
11. Diagnostic Revenue	818,727	22.55%		698,341	22.57%		698,341	21.89%	
12. Other Revenue				295,800	9.56%		295,800	9.27%	
Total Contractual	3,630,620		12.91%	3,093,859		10.39%	3,188,859		10.50%
1. General _____ State Support Special (Specify) _____	434,303	18.23%		23,828	1.13%		114,507	5.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	259,077	10.87%		270,480	12.85%		270,480	12.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition	157,016	6.59%		448,595	21.32%		448,595	20.44%	
10. Clinical Revenue	875,773	36.77%		634,703	30.17%		634,703	28.92%	
11. Diagnostic Revenue	655,248	27.51%		725,791	34.50%		725,791	33.07%	
12. Other Revenue									
Total Commodities	2,381,417		8.47%	2,103,397		7.06%	2,194,076		7.22%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Univ.-College of Veterinary Medicine

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	91,700	45.44%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Student Tuition	110,076	54.55%		120,000	100.00%		120,000	100.00%	
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other Revenue									
Total Other Than Equipment	201,776		0.71%	120,000		0.40%	120,000		0.39%
1. General State Support Special (Specify)	39,948	16.26%		45,312	3.68%		45,312	3.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				10,327	0.83%		10,327	0.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Student Tuition	13,274	5.40%		948,457	77.10%		948,457	77.10%	
10. Clinical Revenue	82,146	33.44%		139,028	11.30%		139,028	11.30%	
11. Diagnostic Revenue	110,264	44.88%		86,918	7.06%		86,918	7.06%	
12. Other Revenue									
Total Equipment	245,632		0.87%	1,230,042		4.13%	1,230,042		4.05%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Student Tuition	18,474	100.00%							
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other Revenue									
Total Vehicles	18,474		0.06%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Student Tuition									
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other Revenue									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Univ.-College of Veterinary Medicine

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	470,328	80.47%		406,299	93.50%		406,299	93.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Student Tuition	12,000	2.05%		26,286	6.04%		26,286	6.04%	
10. Clinical Revenue	23,187	3.96%							
11. Diagnostic Revenue	78,896	13.50%		1,950	0.44%		1,950	0.44%	
12. Other Revenue									
Total Subsidies, Loans & Grants	584,411		2.07%	434,535		1.45%	434,535		1.43%
1. General State Support Special (Specify)	15,743,599	56.00%		14,918,191	50.11%		17,194,874	56.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	537,822	1.91%		601,053	2.01%		601,053	1.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				1,680,304	5.64%				
7.									
8. Federal Other Special (Specify)									
9. Student Tuition	6,906,234	24.56%		7,500,000	25.19%		7,500,000	24.70%	
10. Clinical Revenue	3,215,770	11.43%		3,200,000	10.75%		3,200,000	10.53%	
11. Diagnostic Revenue	1,707,396	6.07%		1,570,000	5.27%		1,570,000	5.17%	
12. Other Revenue				295,800	0.99%		295,800	0.99%	
TOTAL	28,110,821		100.00%	29,765,348		100.00%	30,361,727		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (110000)	EEF - Education Enhancement Fund	537,822	601,053	601,053
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		1,680,304	
Section S TOTAL		537,822	2,281,357	601,053

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Tuition (110000)		6,906,234	7,500,000	7,500,000
Clinical Revenue		3,215,770	3,200,000	3,200,000
Diagnostic Revenue		1,707,396	1,570,000	1,570,000
Other Revenue			295,800	295,800
Section B TOTAL		11,829,400	12,565,800	12,565,800

Section S + A + B TOTAL		12,367,222	14,847,157	13,166,853
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Education Enhancement funds were established by House and Senate bills. ARRA funds were established by the 2009 American Reinvestment and Recovery Act, and are further defined as State Fiscal Stabilization Funds identified for Education.

OTHER SPECIAL FUNDS

Special funds include student fees (DVM and Veterinary Technology tuition & fees), and Clinical/Diagnostic Revenue generated by the Animal Health Center, CVM Diagnostic Laboratory/Field Services, and the Mississippi Veterinary Research and Diagnostic Laboratory.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. _____ of _____ 8 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,935,017			7,990,505	20,925,522
Travel	27,795			95,174	122,969
Contractual Services	1,744,508	278,745		1,607,367	3,630,620
Commodities	434,303	259,077		1,688,037	2,381,417
Other Than Equipment	91,700			110,076	201,776
Equipment	39,948			205,684	245,632
Vehicles				18,474	18,474
Wireless Comm. Devs.					
Subsidies, Loans & Grants	470,328			114,083	584,411
Total	15,743,599	537,822		11,829,400	28,110,821
No. of Positions (FTE)	234.42			115.38	349.80

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,518,198	1,680,304		7,437,438	22,635,940
Travel	16,825			130,750	147,575
Contractual Services	907,729	320,246		1,865,884	3,093,859
Commodities	23,828	270,480		1,809,089	2,103,397
Other Than Equipment				120,000	120,000
Equipment	45,312	10,327		1,174,403	1,230,042
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	406,299			28,236	434,535
Total	14,918,191	2,281,357		12,565,800	29,765,348
No. of Positions (FTE)	214.92	23.70		118.92	357.54

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,091,004	(1,680,304)			410,700
Travel					
Contractual Services	95,000				95,000
Commodities	90,679				90,679
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,276,683	(1,680,304)			596,379
No. of Positions (FTE)	27.66	(23.20)			4.46

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. _____ of 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,609,202			7,437,438	23,046,640
Travel	16,825			130,750	147,575
Contractual Services	1,002,729	320,246		1,865,884	3,188,859
Commodities	114,507	270,480		1,809,089	2,194,076
Other Than Equipment				120,000	120,000
Equipment	45,312	10,327		1,174,403	1,230,042
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	406,299			28,236	434,535
Total	17,194,874	601,053		12,565,800	30,361,727
No. of Positions (FTE)	242.58	0.50		118.92	362.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Univ.-College of Veterinary Medicine
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,839,904			4,360,157	6,200,061
2. RESEARCH	5,317,205	130,390			5,447,595
3. PUBLIC SVC - ANIMAL HEALTH CTR	1,079,387	192,945		3,200,000	4,472,332
4. PUBLIC SVC - DIAGNOSTIC LAB	3,627,683	75,000		693,000	4,395,683
5. VET RESEARCH & DIAGNOSTIC LAB	2,644,418			960,000	3,604,418
6. ACADEMIC SUPPORT	1,097,994	145,698		1,987,915	3,231,607
7. INSTITUTIONAL SUPPORT	358,481				358,481
8. OPERATION & MAINTENANCE	1,229,802	57,020		1,364,728	2,651,550
SUMMARY OF ALL PROGRAMS	17,194,874	601,053		12,565,800	30,361,727

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				5,208,038	5,208,038
Travel				12,636	12,636
Contractual Services				386,842	386,842
Commodities				134,097	134,097
Other Than Equipment				110,076	110,076
Equipment				6,130	6,130
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,000	12,000
Total				5,869,819	5,869,819
No. of Positions (FTE)				66.74	66.74

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		1,680,304		3,902,427	5,582,731
Travel				19,000	19,000
Contractual Services				117,455	117,455
Commodities				198,525	198,525
Other Than Equipment				120,000	120,000
Equipment				2,750	2,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		1,680,304		4,360,157	6,040,461
No. of Positions (FTE)		23.70		53.91	77.61

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,809,904	(1,680,304)			129,600
Travel					
Contractual Services					
Commodities	30,000				30,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,839,904	(1,680,304)			159,600
No. of Positions (FTE)	24.96	(23.20)			1.76

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 1 of 8 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,809,904		3,902,427	5,712,331
Travel			19,000	19,000
Contractual Services			117,455	117,455
Commodities	30,000		198,525	228,525
Other Than Equipment			120,000	120,000
Equipment			2,750	2,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,839,904		4,360,157	6,200,061
No. of Positions (FTE)	24.96	0.50	53.91	79.37

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 2 of 8 Programs

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,428,275				4,428,275
Travel	27,795				27,795
Contractual Services	101,441	47,695			149,136
Commodities	8,991	82,695			91,686
Other Than Equipment					
Equipment	39,948				39,948
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	161,134				161,134
Total	4,767,584	130,390			4,897,974
No. of Positions (FTE)	67.95				67.95

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,989,568				4,989,568
Travel	16,325				16,325
Contractual Services	43,205	47,695			90,900
Commodities	23,828	82,695			106,523
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,072,926	130,390			5,203,316
No. of Positions (FTE)	65.90				65.90

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	183,600				183,600
Travel					
Contractual Services					
Commodities	60,679				60,679
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	244,279				244,279
No. of Positions (FTE)	1.80				1.80

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 2 of 8 Programs

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,173,168			5,173,168
Travel	16,325			16,325
Contractual Services	43,205	47,695		90,900
Commodities	84,507	82,695		167,202
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,317,205	130,390		5,447,595
No. of Positions (FTE)	67.70			67.70

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 3 of 8 Programs

PUBLIC SVC - ANIMAL HEALTH CTR
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,241,409			1,873,419	3,114,828
Travel				18,652	18,652
Contractual Services		85,000		342,593	427,593
Commodities		107,945		875,773	983,718
Other Than Equipment					
Equipment				82,146	82,146
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,187	23,187
Total	1,241,409	192,945		3,215,770	4,650,124
No. of Positions (FTE)	22.51			33.97	56.48

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,079,387			2,125,963	3,205,350
Travel				30,000	30,000
Contractual Services		85,000		270,306	355,306
Commodities		107,945		634,703	742,648
Other Than Equipment					
Equipment				139,028	139,028
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,079,387	192,945		3,200,000	4,472,332
No. of Positions (FTE)	17.69			34.85	52.54

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 3 of 8 Programs

PUBLIC SVC - ANIMAL HEALTH CTR
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,079,387			2,125,963	3,205,350
Travel				30,000	30,000
Contractual Services		85,000		270,306	355,306
Commodities		107,945		634,703	742,648
Other Than Equipment					
Equipment				139,028	139,028
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,079,387	192,945		3,200,000	4,472,332
No. of Positions (FTE)	17.69			34.85	52.54

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 4 of 8 Programs

AGENCY

PUBLIC SVC - DIAGNOSTIC LAB

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,055,436				3,055,436
Travel				13,824	13,824
Contractual Services		29,241		246,919	276,160
Commodities	1,990	45,759		155,653	203,402
Other Than Equipment					
Equipment				83,346	83,346
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				76,946	76,946
Total	3,057,426	75,000		576,688	3,709,114
No. of Positions (FTE)	66.02				66.02

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,530,183				3,530,183
Travel				28,000	28,000
Contractual Services		29,241		320,759	350,000
Commodities		45,759		284,241	330,000
Other Than Equipment					
Equipment				60,000	60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,530,183	75,000		693,000	4,298,183
No. of Positions (FTE)	57.55				57.55

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	97,500				97,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	97,500				97,500
No. of Positions (FTE)	0.90				0.90

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 4 of 8 Programs

PUBLIC SVC - DIAGNOSTIC LAB

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,627,683				3,627,683
Travel				28,000	28,000
Contractual Services		29,241		320,759	350,000
Commodities		45,759		284,241	330,000
Other Than Equipment					
Equipment				60,000	60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,627,683	75,000		693,000	4,395,683
No. of Positions (FTE)	58.45				58.45

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 5 of 8 Programs

VET RESEARCH & DIAGNOSTIC LAB
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,143,820				2,143,820
Travel				30,437	30,437
Contractual Services	173,382			571,808	745,190
Commodities	247,882			499,595	747,477
Other Than Equipment					
Equipment				26,918	26,918
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,950	1,950
Total	2,565,084			1,130,708	3,695,792
No. of Positions (FTE)	37.17				37.17

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,210,667				2,210,667
Travel				29,000	29,000
Contractual Services	340,621			377,582	718,203
Commodities				524,550	524,550
Other Than Equipment					
Equipment	45,312			26,918	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,818			1,950	49,768
Total	2,644,418			960,000	3,604,418
No. of Positions (FTE)	37.17				37.17

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 5 of 8 Programs

VET RESEARCH & DIAGNOSTIC LAB
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,210,667				2,210,667
Travel				29,000	29,000
Contractual Services	340,621			377,582	718,203
Commodities				524,550	524,550
Other Than Equipment					
Equipment	45,312			26,918	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,818			1,950	49,768
Total	2,644,418			960,000	3,604,418
No. of Positions (FTE)	37.17				37.17

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	877,428			909,048	1,786,476
Travel				19,625	19,625
Contractual Services		59,789		59,205	118,994
Commodities		22,678		22,919	45,597
Other Than Equipment					
Equipment				7,144	7,144
Vehicles				18,474	18,474
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	877,428	82,467		1,036,415	1,996,310
No. of Positions (FTE)	14.17			14.67	28.84

	FY 2010 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe	1,097,994			909,048	2,007,042
Travel				24,750	24,750
Contractual Services		101,290		59,205	160,495
Commodities		34,081		22,919	57,000
Other Than Equipment					
Equipment		10,327		945,707	956,034
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				26,286	26,286
Total	1,097,994	145,698		1,987,915	3,231,607
No. of Positions (FTE)	20.14			16.68	36.82

	FY 2011 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,097,994		909,048	2,007,042
Travel			24,750	24,750
Contractual Services		101,290	59,205	160,495
Commodities		34,081	22,919	57,000
Other Than Equipment				
Equipment		10,327	945,707	956,034
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			26,286	26,286
Total	1,097,994	145,698	1,987,915	3,231,607
No. of Positions (FTE)	20.14		16.68	36.82

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	15,806				15,806
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	309,194				309,194
Total	325,000				325,000
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	358,481				358,481
Total	358,481				358,481
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	358,481			358,481
Total	358,481			358,481
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 8 of 8 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,188,649				1,188,649
Travel					
Contractual Services	1,453,879	57,020			1,510,899
Commodities	175,440				175,440
Other Than Equipment	91,700				91,700
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,909,668	57,020			2,966,688
No. of Positions (FTE)	26.60				26.60

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	610,399			500,000	1,110,399
Travel	500				500
Contractual Services	523,903	57,020		720,577	1,301,500
Commodities				144,151	144,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,134,802	57,020		1,364,728	2,556,550
No. of Positions (FTE)	16.47			13.48	29.95

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	95,000				95,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	95,000				95,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 8 of 8 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	610,399		500,000	1,110,399
Travel	500			500
Contractual Services	618,903	57,020	720,577	1,396,500
Commodities			144,151	144,151
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,229,802	57,020	1,364,728	2,651,550
No. of Positions (FTE)	16.47		13.48	29.95

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer Arra Funds To	Public Health Initiative	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	5,582,731				129,600	129,600	5,712,331	
GENERAL				1,680,304	129,600	1,809,904	1,809,904	
ST.SUP.SPECIAL	1,680,304			(1,680,304)		(1,680,304)		
FEDERAL								
OTHER	3,902,427						3,902,427	
TRAVEL	19,000						19,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,000						19,000	
CONTRACTUAL	117,455						117,455	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	117,455						117,455	
COMMODITIES	198,525				30,000	30,000	228,525	
GENERAL					30,000	30,000	30,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	198,525						198,525	
CAPITAL-OTE	120,000						120,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000						120,000	
EQUIPMENT	2,750						2,750	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,750						2,750	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,040,461				159,600	159,600	6,200,061	

FUNDING:

GENERAL FUNDS				1,680,304	159,600	1,839,904	1,839,904	
ST.SUP.SPCL.FUNDS	1,680,304			(1,680,304)		(1,680,304)		
FEDERAL FUNDS								
OTHER SP.FUNDS	4,360,157						4,360,157	
TOTAL	6,040,461				159,600	159,600	6,200,061	

POSITIONS:

GENERAL FTE				23.20	1.76	24.96	24.96	
ST.SUP.SPCL.FTE	23.70			(23.20)		(23.20)	0.50	
FEDERAL FTE								
OTHER SP FTE	53.91						53.91	
TOTAL FTE	77.61				1.76	1.76	79.37	

PRIORITY LEVEL:

				1	1			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Public Health Initiative	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	4,989,568			183,600	183,600	5,173,168		
GENERAL	4,989,568			183,600	183,600	5,173,168		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	16,325					16,325		
GENERAL	16,325					16,325		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	90,900					90,900		
GENERAL	43,205					43,205		
ST.SUP.SPECIAL	47,695					47,695		
FEDERAL								
OTHER								
COMMODITIES	106,523			60,679	60,679	167,202		
GENERAL	23,828			60,679	60,679	84,507		
ST.SUP.SPECIAL	82,695					82,695		
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,203,316			244,279	244,279	5,447,595		

FUNDING:

GENERAL FUNDS	5,072,926			244,279	244,279	5,317,205		
ST.SUP.SPCL.FUNDS	130,390					130,390		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	5,203,316			244,279	244,279	5,447,595		

POSITIONS:

GENERAL FTE	65.90			1.80	1.80	67.70		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	65.90			1.80	1.80	67.70		

PRIORITY LEVEL:

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	3,205,350				3,205,350			
GENERAL	1,079,387				1,079,387			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,125,963				2,125,963			
TRAVEL	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

3 - PUBLIC SVC - ANIMAL HEALTH CTR

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	30,000				30,000			
CONTRACTUAL	355,306				355,306			
GENERAL								
ST.SUP.SPECIAL	85,000				85,000			
FEDERAL								
OTHER	270,306				270,306			
COMMODITIES	742,648				742,648			
GENERAL								
ST.SUP.SPECIAL	107,945				107,945			
FEDERAL								
OTHER	634,703				634,703			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	139,028				139,028			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	139,028				139,028			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,472,332				4,472,332			

FUNDING:

GENERAL FUNDS	1,079,387				1,079,387			
ST.SUP.SPCL.FUNDS	192,945				192,945			
FEDERAL FUNDS								
OTHER SP.FUNDS	3,200,000				3,200,000			
TOTAL	4,472,332				4,472,332			

POSITIONS:

GENERAL FTE	17.69				17.69			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.85				34.85			
TOTAL FTE	52.54				52.54			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Public Health Initiative	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	3,530,183			97,500	97,500	3,627,683		
GENERAL	3,530,183			97,500	97,500	3,627,683		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	28,000					28,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,000					28,000		
CONTRACTUAL	350,000					350,000		
GENERAL								
ST.SUP.SPECIAL	29,241					29,241		
FEDERAL								
OTHER	320,759					320,759		

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

4 - PUBLIC SVC - DIAGNOSTIC LAB

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	330,000					330,000		
GENERAL								
ST.SUP.SPECIAL	45,759					45,759		
FEDERAL								
OTHER	284,241					284,241		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,000					60,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,298,183			97,500	97,500	4,395,683		

FUNDING:

GENERAL FUNDS	3,530,183			97,500	97,500	3,627,683		
ST.SUP.SPCL.FUNDS	75,000					75,000		
FEDERAL FUNDS								
OTHER SP.FUNDS	693,000					693,000		
TOTAL	4,298,183			97,500	97,500	4,395,683		

POSITIONS:

GENERAL FTE	57.55			0.90	0.90	58.45		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	57.55			0.90	0.90	58.45		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	2,210,667				2,210,667			
GENERAL	2,210,667				2,210,667			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	29,000				29,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,000				29,000			
CONTRACTUAL	718,203				718,203			
GENERAL	340,621				340,621			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	377,582				377,582			
COMMODITIES	524,550				524,550			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	524,550				524,550			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

5 - VET RESEARCH & DIAGNOSTIC LAB

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	72,230				72,230			
GENERAL	45,312				45,312			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,918				26,918			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	49,768				49,768			
GENERAL	47,818				47,818			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,950				1,950			
TOTAL	3,604,418				3,604,418			

FUNDING:

GENERAL FUNDS	2,644,418				2,644,418			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	960,000				960,000			
TOTAL	3,604,418				3,604,418			

POSITIONS:

GENERAL FTE	37.17				37.17			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	37.17				37.17			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	2,007,042				2,007,042			
GENERAL	1,097,994				1,097,994			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	909,048				909,048			
TRAVEL	24,750				24,750			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,750				24,750			
CONTRACTUAL	160,495				160,495			
GENERAL								
ST.SUP.SPECIAL	101,290				101,290			
FEDERAL								
OTHER	59,205				59,205			
COMMODITIES	57,000				57,000			
GENERAL								
ST.SUP.SPECIAL	34,081				34,081			
FEDERAL								
OTHER	22,919				22,919			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	956,034				956,034			
GENERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

6 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	10,327				10,327			
FEDERAL								
OTHER	945,707				945,707			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	26,286				26,286			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,286				26,286			
TOTAL	3,231,607				3,231,607			

FUNDING:

GENERAL FUNDS	1,097,994				1,097,994			
ST.SUP.SPCL.FUNDS	145,698				145,698			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,987,915				1,987,915			
TOTAL	3,231,607				3,231,607			

POSITIONS:

GENERAL FTE	20.14				20.14			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.68				16.68			
TOTAL FTE	36.82				36.82			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

7 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	358,481				358,481			
GENERAL	358,481				358,481			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	358,481				358,481			

FUNDING:

GENERAL FUNDS	358,481				358,481			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	358,481				358,481			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Support Infrastr/ope	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,110,399					1,110,399		
GENERAL	610,399					610,399		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000					500,000		
TRAVEL	500					500		
GENERAL	500					500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,301,500			95,000	95,000	1,396,500		
GENERAL	523,903			95,000	95,000	618,903		
ST.SUP.SPECIAL	57,020					57,020		
FEDERAL								
OTHER	720,577					720,577		
COMMODITIES	144,151					144,151		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	144,151					144,151		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

8 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,556,550			95,000	95,000	2,651,550		

FUNDING:

GENERAL FUNDS	1,134,802			95,000	95,000	1,229,802		
ST.SUP.SPCL.FUNDS	57,020					57,020		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,364,728					1,364,728		
TOTAL	2,556,550			95,000	95,000	2,651,550		

POSITIONS:

GENERAL FTE	16.47					16.47		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.48					13.48		
TOTAL FTE	29.95					29.95		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The College provides a professional curriculum for the Doctor of Veterinary Medicine degree, a Graduate Program for Masters and Ph.D. degree studies with emphasis on infectious diseases, toxicology, pharmacology, and pathology that are administered cooperatively with the Research Program and a two year Veterinary Technology program offered cooperatively with Hinds Community College.

II. Program Objective:

Provide degree earning educational programs for the Doctor of Veterinary Medicine, Masters, and Ph.D. Cooperate with Hinds Community College in providing the clinical experience for the Veterinary Technology program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Transfer ARRA Funds to Gen:**

2009 ARRA State Fiscal Stabilization Funds were used in FY 2010 to support the instruction component of teaching faculty salaries. It is crucial that these funds are restored in General state appropriations for FY 2011. The college has committed to an increased DVM student class size to be able to admit more Mississippians. The retention and expansion of teaching faculty must be a priority to successfully deliver the curriculum.

(E) Public Health Initiative:

Core support for Veterinary Public Health: 2 positions and support each for Food Safety Risk Management, Digital Biology, and Environmental Health Sciences. Strategic investment through state appropriations to fund research-intensive faculty positions will move the MSU Veterinary Public Health Program into one of national leadership. However, given pending federal legislation regarding veterinary public health workforce expansion, substantive action needs to occur soon.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

To support animal agriculture through research directly applicable to the needs of Mississippi producers, such as catfish, poultry, beef, and dairy groups.

II. Program Objective:

To conduct and disseminate the results of research directed toward animal health problems of the agribusiness community of the State of Mississippi and in the biomedical sciences. To provide training in research techniques and methodology through the graduate program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Public Health Initiative:**

Core support for Veterinary Public Health: 2 positions and support each for Food Safety Risk Management, Digital Biology, and Environmental Health Sciences. Strategic investment through state appropriations to fund research-intensive faculty positions will move the MSU Veterinary Public Health Program into one of national leadership. However, given pending federal legislation regarding veterinary public health workforce expansion, substantive action needs to occur soon.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

3 - PUBLIC SVC - ANIMAL HEALTH CTR

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Animal Health Center is the veterinary medical teaching hospital for the college. It is divided into traditional subunits of service and teaching. These units are small animal internal medicine, small animal surgery, equine medicine and surgery, anesthesia, pharmacy, diagnostic imaging, food animal medicine, small animal community practice, medical records, and hospital business services.

II. Program Objective:

The overall objective of the program is to provide instruction and practical experience in the field of veterinary medicine to professional veterinary and veterinary technology students, while addressing the veterinary medical needs of the animal owning public and the food animal producers of the State of Mississippi.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

4 - PUBLIC SVC - DIAGNOSTIC LAB

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program consists of two components -- Diagnostic Laboratory Services and Population Medicine. Diagnostic Laboratory Services provides diagnostic laboratory support to referring veterinarians and food producers in Mississippi, in addition to the Animal Health Center, Population Medicine, Research, Academic Support, and LARAC, within CVM. This support includes services such as sample receiving/reporting, clinical pathology (which includes hematology, cytology, chemistry, urinalysis, parasitology, serology, crossmatch, and coagulation studies), microbiology, virology, histopathology, necropsy, and toxicology. The Population Medicine component provides field services to the food producers of the State of Mississippi, essentially taking the training and expertise of the College of Veterinary Medicine to the food producer.

II. Program Objective:

The overall objective of the Diagnostic Laboratory Services and Population Medicine is to provide laboratory testing of animals, tissues, and fluids to support the teaching, research, and clinical functions of the college, as well as the clinical needs of referring veterinarians; and to provide health monitoring programs for dairy cattle, beef cattle, swine, sheep, horses, poultry, and commercial catfish producers in the state and region.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Public Health Initiative:**

Core support for Veterinary Public Health: 2 positions and support each for Food Safety Risk Management, Digital Biology, and Environmental Health Sciences. Strategic investment through state appropriations to fund research-intensive faculty positions will move the MSU Veterinary Public Health Program into one of national leadership. However, given pending federal legislation regarding veterinary public health workforce expansion, substantive action needs to occur soon.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine5 - VET RESEARCH & DIAGNOSTIC LAB

AGENCY NAME

PROGRAM NAME

I. Program Description:

The College of Veterinary Medicine is authorized to maintain the Mississippi Veterinary Research and Diagnostic Laboratory (MVRDL), a complete and adequate veterinary diagnostic laboratory in the Jackson, MS area. The laboratory provides assistance to veterinarians and livestock, poultry, and companion animal owners by providing laboratory examinations to determine the health &/or disease status in animals. The laboratory also monitors diseases that are transmissible to humans, thereby playing an important role in the protection of human health.

II. Program Objective:

To provide both timely and accurate diagnosis of the health/disease status of animals and livestock is the major MVRDL objective.

Diagnostic Services:

The addition of both technically trained employees and more sophisticated testing have brought about a renewed interest in the services MVRDL provides. This requires the continued assurance to our clientele that MVRDL will be able to meet their needs with more highly trained personnel and new tests.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

6 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Dean's Office, Office of Special Programs, and Administrative Support services for faculty, staff, students, and patrons.

II. Program Objective:

The objective of the program is to provide adequate administrative and support services for the college and the Wise Center.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

7 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Institutional support for the College of Veterinary Medicine. (Vice President--Division of Agriculture, Forestry, & Veterinary Medicine; Comptroller's Office; Human Resources; Sponsored Programs Accounting, etc.)

II. Program Objective:

To provide administrative support to the College of Veterinary Medicine as a separately budgeted unit of Mississippi State University.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

8 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Facilities Services Program operates and maintains the Wise Center and all external CVM facilities, providing engineering support, maintenance, custodial, communications, and security services for the complex.

II. Program Objective:

The objective of this program is to maintain a safe, clean, and comfortable environment in the 410,573 gsf Wise Center complex for the University agencies therein to accomplish quality reserach, service, and instruction.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Support Infrastr/Oper:

Partial funding request for utility and maintenance cost increases

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students enrolled (DVM, AHT, Grad)	365.00	404.00	412.00
2 Number of DVM degrees awarded	66.00	73.00	76.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Faculty FTE committed to DVM curriculum	27.49	31.00	35.00
2 Average cost of instruction per DVM student	34,739.00	37,518.00	40,519.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average starting salaries of graduates (excluding post-graduate, interns, residents)	66,300.00	67,179.00	68,495.00
2 % of seniors passing National Boards at graduation	89.00	98.00	98.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of grants/contracts applied for	85.00	62.00	65.00
2 Number of grants/contracts awarded	33.00	37.00	40.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Research Budget as % of Total E&G Budget	17.42	17.48	16.14
2 Grants/contracts awarded (\$)	2,079,229.00	6,000,000.00	6,200,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Graduate Students Completing MS degree in 2 years	1.00	4.00	6.00
2 Number of Graduate Students Completing PhD Degree in 4 to 5 Years	2.00	3.00	3.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

3 - PUBLIC SVC - ANIMAL HEALTH CTR
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 AHC caseload managed	14,605.00	15,000.00	15,500.00
2 Number of hours of student clinical training	541,440.00	550,000.00	550,000.00
3 Clinical Research Funds	76,311.00	75,000.00	80,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average revenue per clinical case	490.00	450.00	450.00
2 % of Budget from State Appropriations	26.70	27.78	24.13

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Cases Per Clinical Faculty	430.00	400.00	400.00
2 Consultation Hours Per Clinical Faculty	250.00	250.00	250.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

4 - PUBLIC SVC - DIAGNOSTIC LAB
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Lab Tests	34,512.00	35,547.00	36,614.00
2 Number of farm (site) calls	930.00	1,030.00	1,133.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost Per Test (\$)	13.66	13.52	13.39

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % Increase in Tests	(1.00)	3.00	3.00
2 % Increase in Farm (Site) Calls	24.00	11.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

5 - VET RESEARCH & DIAGNOSTIC LAB
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Tests	321,635.00	325,173.00	328,750.00
2 Number of Poultry site calls (farm, hatchery, plant)	532.00	550.00	550.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Test	11.50	11.50	11.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % Increase in Accessions	(3.50)	1.10	1.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

6 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Events & Tours in Wise Center	4,131.00	4,300.00	4,300.00
2 Number of Patrons in Wise Center	95,839.00	110,000.00	110,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Budgeted Revenue to Actual Revenue (%)	97.14	100.00	100.00
2 Budgeted Expenditures to Actual Expenditures (%)	97.14	98.00	98.00
3 Overall % of Budget from State Appropriations	57.91	57.78	65.31

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Number of Patrons Per Event	23.20	25.58	25.58

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

7 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

8 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Square Feet O&M Services	453,500.00	453,500.00	462,500.00
2 Number of Square Feet Custodial Services	263,188.00	263,188.00	272,188.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost Per Square Foot O&M Services	5.63	5.73	5.83
2 Cost Per Square Foot Custodial Services	1.68	1.70	1.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Control O&M Service Cost Increase to National CPI%	(1.30)	1.80	1.70
2 Control Custodial Services Cost Increase to National CPI%	(1.30)	1.20	2.90

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL	1,680,304		1,680,304	
FEDERAL				
OTHER SPECIAL	4,360,157		4,360,157	
TOTAL	6,040,461		6,040,461	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL	5,072,926	(60,325)	5,012,601	
ST.SUPPORT SPECIAL	130,390		130,390	
FEDERAL				
OTHER SPECIAL				
TOTAL	5,203,316	(60,325)	5,142,991	
Narrative Explanation: A 3% reduction in general funds would eliminate general funds allocated for research travel, which supports the commodity groups of Mississippi. It would also eliminate 2 graduate research positions.				
Program Name: (3) PUBLIC SVC - ANIMAL HEALTH CTR				
GENERAL	1,079,387	(250,000)	829,387	
ST.SUPPORT SPECIAL	192,945		192,945	
FEDERAL				
OTHER SPECIAL	3,200,000		3,200,000	
TOTAL	4,472,332	(250,000)	4,222,332	
Narrative Explanation: A reduction in general funds would eliminate intern and resident positions, which are critical in supporting student instructional activities, as well as providing service to clients of the Animal Health Center.				
Program Name: (4) PUBLIC SVC - DIAGNOSTIC LAB				
GENERAL	3,530,183		3,530,183	
ST.SUPPORT SPECIAL	75,000		75,000	
FEDERAL				
OTHER SPECIAL	693,000		693,000	
TOTAL	4,298,183		4,298,183	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) VET RESEARCH & DIAGNOSTIC LAB				
GENERAL	2,644,418		2,644,418	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	960,000		960,000	
TOTAL	3,604,418		3,604,418	
Narrative Explanation:				
Program Name: (6) ACADEMIC SUPPORT				
GENERAL	1,097,994		1,097,994	
ST.SUPPORT SPECIAL	145,698		145,698	
FEDERAL				
OTHER SPECIAL	1,987,915		1,987,915	
TOTAL	3,231,607		3,231,607	
Narrative Explanation:				
Program Name: (7) INSTITUTIONAL SUPPORT				
GENERAL	358,481		358,481	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	358,481		358,481	
Narrative Explanation:				
Program Name: (8) OPERATION & MAINTENANCE				
GENERAL	1,134,802	(137,221)	997,581	(12.09%)
ST.SUPPORT SPECIAL	57,020		57,020	
FEDERAL				
OTHER SPECIAL	1,364,728		1,364,728	
TOTAL	2,556,550	(137,221)	2,419,329	
Narrative Explanation: A 3% reduction would mean a reduction in critical maintenance activities and custodial support to the Wise Center complex.				
SUMMARY OF ALL PROGRAMS				
GENERAL	14,918,191	(447,546)	14,470,645	(3.00%)
ST.SUPPORT SPECIAL	2,281,357		2,281,357	
FEDERAL				
OTHER SPECIAL	12,565,800		12,565,800	
TOTAL	29,765,348	(447,546)	29,317,802	

Board of Trustees, Institutions of Higher Learning MEMBERS

Mississippi State Univ.-College of Veterinary Medicine
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget with a per diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Davidson, Dr. Stacy L., Jr.</u>	<u>Cleveland, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Ross, Scott</u>	<u>West Point, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Whitten, Amy</u>	<u>Oxford, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Neely, Dr. Bettye H.</u>	<u>Grenada, MS</u>	<u>Gov. Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
5.	<u>Perry, Alan W.</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
6.	<u>Pickering, Christine L.</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Rouse, Douglas W.</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
8.	<u>Smith, C.D.</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
9.	<u>Blakeslee, Ed</u>	<u>Gulfport, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Owens, Bob</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Patterson, Aubrey</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Robinson, Robin</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Tuition	20,493	10,000	10,000
5160 Employee Training/Professional Development	23,468	10,000	10,000
5130 Scholarships			
5140 Awards			
TOTAL (A)	43,961	20,000	20,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	28,431	25,000	30,000
5260 Transportation of Things	67,384	50,000	50,000
5310 Electricity	906,561	900,000	995,000
5320 Heat	616,270	600,000	600,000
5330 Water	62,250	60,000	60,000
5340 Sewage	38,692	35,000	35,000
5350 Garbage Disposal	50,510	50,000	50,000
TOTAL (B)	1,770,098	1,720,000	1,820,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising	7,161	5,000	5,000
5420 Publicity and Public Information	498	500	500
TOTAL (C)	7,659	5,500	5,500
D. RENTS (61400-61499)			
5510 Building & Floor Space			
5520 Land			
5530 Office Equipment	77,549	50,000	50,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	10,198	8,000	8,000
5550 Rental of Farm Equipment			
5560 Vehicle Rental	1,529	1,000	1,000
5590 Other Rental	116,370	50,000	50,000
TOTAL (D)	205,646	109,000	109,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	221,014	100,000	100,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	14,703	10,000	10,000
5650 Repair and Service Office Equipment	3,984	2,000	2,000
5670 Repair and Service Medical Equipment	26,623	18,000	18,000
5690 Repair and Service Other Equipment	132,647	75,000	75,000
5660 Maintenance Contracts	132,381	75,000	75,000
5695 Physical Plant Contractual Service			
TOTAL (E)	531,352	280,000	280,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering	3,136	3,000	6,000
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	112,250	114,300	114,300
5750 Instructional Services	5,850	6,000	6,000
5755 Page Charges Professional Publications	9,219	10,000	13,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5760 Legal Fees	12,283	12,600	12,600
5770 Laboratory and Testing Fees	8,765	10,000	10,000
5780 Consultant Expense Reimbursements	11,531	13,400	13,400
5790 Other Professional Fees and Services	24,508	26,000	26,000
5793 Consultant Fees	11,800	11,800	14,500
5799 Interdepartmental Services	50,666	55,000	57,059
TOTAL (F)	250,008	262,100	273,359
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	13,930	15,000	15,000
5820 Dues	32,309	30,000	30,000
5830 Laundry, Dry Cleaning & Towel Service	274		
5840 Subscriptions	3,254	1,000	1,000
5860 Employee Recruitment Costs	16,166	10,000	10,000
5865 Employee Moving Expense	8,972	5,000	5,000
5870 Computer Software Acquisitions	53,935	40,000	40,000
5880 Computer Software Maintenance	66,079	50,000	50,000
5890 Other Contractual Services	435,090	366,259	350,000
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contribution (Tort Claims)			
Procurement Card Contractual Charges	2,315		
TOTAL (G)	632,324	517,259	501,000
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
Pr Yr Exp B			
Cellular Phone Usage			
5220 Telephone - Basic Line Charges	189,572	180,000	180,000
5230 Telephone - Long Distance Service			
5240 Telephone - Installation and Maintenance			
TOTAL (H)	189,572	180,000	180,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,630,620	3,093,859	3,188,859
FUNDING SUMMARY:			
GENERAL FUNDS	1,744,508	907,729	1,002,729
STATE SUPPORT SPECIAL FUNDS	278,745	320,246	320,246
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,607,367	1,865,884	1,865,884
TOTAL FUNDS	3,630,620	3,093,859	3,188,859

**SCHEDULE C
COMMODITIES**

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Materials	33,948	30,000	35,000
6040 Hardware and Plumbing Supplies	38,996	35,000	40,000
6041 Physical Plant Materials	2,986	2,500	3,000
6050 Custodial Supplies	25,874	25,000	26,000
6090 Other Maintenance Materials	22,230	22,000	23,000
Total (A)	124,034	114,500	127,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing & Office Supplies	128,412	120,000	135,000
6140 Purchased Instructional Materials			
Total (B)	128,412	120,000	135,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels, Diesel, Gasoline	26,994	27,000	40,000
6220 Lubricating Oils & Greases			
6230 Tires & Tubes			
6240 Repair & Replacement Parts	25,112	20,000	30,000
6250 Shop Supplies			
6290 Other Equipment Repair Parts	11,875	8,000	15,000
Total (C)	63,981	55,000	85,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory & Testing Supplies	1,270,516	1,057,397	1,062,851
6320 Photography/Reproduction Supplies			
6330 Drugs & Chemicals	226,327	225,000	194,225
6390 Other Professional & Scientific Supplies	184,066	150,000	185,000
Total (D)	1,680,909	1,432,397	1,442,076
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6430 Uniforms & Wearing Apparel	5,003	5,000	5,000
6440 Food for Persons	13,495	10,000	15,000
6450 Feed for Animals	211,404	215,000	215,000
6470 Fertilizers & Farm Chemicals	635	500	1,000
6480 Expendible Equipment	9,086	9,000	9,000
6490 Other Supplies & Materials	22,631	22,000	25,000
Procurement Card Charges	121,827	120,000	135,000
Total (E)	384,081	381,500	405,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,381,417	2,103,397	2,194,076
FUNDING SUMMARY:			
GENERAL FUNDS	434,303	23,828	114,507
STATE SUPPORT SPECIAL FUNDS	259,077	270,480	270,480
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,688,037	1,809,089	1,809,089
TOTAL FUNDS	2,381,417	2,103,397	2,194,076

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
Landscaping & Fencing Improvements			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8135 Building Improvements	91,700		
TOTAL (B)	91,700		
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
8160 Library Books & Paperback Bindings	110,076	120,000	120,000
TOTAL (C)	110,076	120,000	120,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	201,776	120,000	120,000
FUNDING SUMMARY:			
GENERAL FUNDS	91,700		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	110,076	120,000	120,000
TOTAL FUNDS	201,776	120,000	120,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Dump Trailer							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Equipment	2	3,458					
Dictation Equipment							
Copier							
TOTAL (C)		3,458					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Equipment	43	58,160	1	530,042	1	530,042	530,042
TOTAL (D)		58,160		530,042			530,042
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Medical Equipment	14	90,344	1	500,000	1	500,000	500,000
Radio & TV Equipment	1	675					
Scientific Equipment	12	63,476	1	200,000	1	200,000	200,000
Other Equipment	2	26,136					
Appliances							
Welding Machine	1	3,383					
TOTAL (F)		184,014		700,000			700,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		245,632		1,230,042			1,230,042
FUNDING SUMMARY:							
GENERAL FUNDS		39,948		45,312			45,312
STATE SUPPORT SPECIAL FUNDS				10,327			10,327
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		205,684		1,174,403			1,174,403
TOTAL FUNDS		245,632		1,230,042			1,230,042

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	6						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	5						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	13						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	2						
63393 Van, Full Size (VN FV)	3						
63393 Van, Mid Size (VN MV)	5	1	18,474				
63400 Other Vehicles							
TOTAL (A)	34	1	18,474				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			18,474				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			18,474				
TOTAL FUNDS			18,474				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Grant and Contract Matching Funds	184,910	185,000	185,000
TOTAL (C)	184,910	185,000	185,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Interest on EBC Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfers to Other Funds	117,216	75,535	75,535
Within Fund Transfers	282,285	174,000	174,000
Transfer to Plant Funds			
TOTAL (E)	399,501	249,535	249,535
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	584,411	434,535	434,535
FUNDING SUMMARY:			
GENERAL FUNDS	470,328	406,299	406,299
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	114,083	28,236	28,236
TOTAL FUNDS	584,411	434,535	434,535

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

See Budget Request Narrative Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi State Univ.-College of Veterinary Medicine

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached Listing			94,352	Other
Total Out of State Travel Cost			\$94,352	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
Atherton Consulting Engineers / Engineering Services		3,136	3,000	6,000	Other
<i>Comp. Rate: 9.85% of Contract</i>					
TOTAL 5710 Engineering		<u><u>3,136</u></u>	<u><u>3,000</u></u>	<u><u>6,000</u></u>	
5720 Architecture					
Thomas Shelton Jones & Assoc / Architect Fees					Other
<i>Comp. Rate: 7.5% of Contract</i>					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
North Carolina State University / Medical Tests		2,745	2,500	2,500	Other
<i>Comp. Rate: 64 per test</i>					
Protatek, Inc / Medical Tests		12,161	12,000	12,000	Other
<i>Comp. Rate: 53 per test</i>					
Veterinary Allergy Reference Lab / Medical Tests		1,940	2,000	2,000	Other
<i>Comp. Rate: 90 per test</i>					
University of Tennessee / Medical Tests		705	1,000	1,000	Other
<i>Comp. Rate: 46 per test</i>					
Purdue University / Medical Tests		1,804	2,000	2,000	Other
<i>Comp. Rate: 67 per test</i>					
Heska Corporation / Medical Tests		217			Other
<i>Comp. Rate: 103 per test</i>					
University of Georgia / Medical Tests					Other
<i>Comp. Rate: 38 per test</i>					
Cornell University / Medical Tests		1,575	1,500	1,500	Other
<i>Comp. Rate: 39 per test</i>					
Miravista Diagnostics / Medical Tests		1,152	1,000	1,000	Other
<i>Comp. Rate: 48 per test</i>					
Texas A & M University / Medical Tests		28,149	30,000	30,000	Other
<i>Comp. Rate: 18 per test</i>					
University of Missouri / Medical Tests		7,009	7,000	7,000	Other
<i>Comp. Rate: 61 per test</i>					
VCA Professional Animal Laboratory / Medical Tests		9,580	10,000	10,000	Other
<i>Comp. Rate: 43 per test</i>					
Michigan State University / Medical Tests		3,453	3,500	3,500	Other
<i>Comp. Rate: 35 per test</i>					
University of California, Davis / Medical Tests		19,400	20,000	20,000	Other
<i>Comp. Rate: 86 per test</i>					
Colorado State University / Medical Tests		291	300	300	Other
<i>Comp. Rate: 32 per test</i>					
Idexx Laboratories / Medical Tests		461	500	500	Other
<i>Comp. Rate: 27 per test</i>					
Oktibbeha County Hospital / Medical Tests					Other
<i>Comp. Rate: 95 per test</i>					
Miscellaneous under \$600 / Medical Tests		8,133	8,500	8,500	Other
<i>Comp. Rate: 50 avg per test</i>					
Auburn University / Medical Tests		848	1,000	1,000	Other
<i>Comp. Rate: 47 per test</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Charles River Labs / Medical Tests <i>Comp. Rate: 43 per test</i>		680	500	500	Other
Imaging Centers of Excellence / Medical Tests <i>Comp. Rate: 346 per test</i>		9,865	9,000	9,000	Other
USDA / Medical Tests <i>Comp. Rate: 46 per test</i>		2,082	2,000	2,000	Other
TOTAL 5740 Medical Fees		<u><u>112,250</u></u>	<u><u>114,300</u></u>	<u><u>114,300</u></u>	
5750 Instructional Services					
H Fritz Wood CPA CFP / Lecture <i>Comp. Rate: 5000 per day</i>		5,000	5,000	5,000	Other
Miscellaneous under \$600 / Lecture <i>Comp. Rate: Avg 100 per hour</i>		850	1,000	1,000	Other
TOTAL 5750 Instructional Services		<u><u>5,850</u></u>	<u><u>6,000</u></u>	<u><u>6,000</u></u>	
5755 Page Charges Professional Publications					
American College of Vet Pathology / Publication Fees <i>Comp. Rate: 600per cover plate</i>		600	600	1,000	Gen
American Fisheries Society / Publication Fees <i>Comp. Rate: 75 per page</i>		705	1,000	1,500	Gen
American Society for Microbiology / Publication Fees <i>Comp. Rate: 110 per page</i>					Gen
WW/T Wiley-Vch Verlag / Publication Fees <i>Comp. Rate: Avg 1100 per page</i>		2,280	2,500	3,000	Gen
Biomed Central Limited / Publication Fees <i>Comp. Rate: 1750 per article</i>		3,434	3,500	4,000	Gen
Public Library of Science / Publication Fees <i>Comp. Rate: Avg 600 per manuscr</i>		1,300	1,500	2,000	Gen
Nature America / Publication Fees <i>Comp. Rate: 100 per page</i>					Gen
Oxford University Press / Publication Fees <i>Comp. Rate: 222.50 per page</i>					Gen
American Vet Medical Assn / Publication Fees <i>Comp. Rate: 100 per page</i>		750	750	1,000	Gen
International Journal of Poultry Science / Publication Fees <i>Comp. Rate: 150 per article</i>		150	150	1,000	Gen
TOTAL 5755 Page Charges Professional Publications		<u><u>9,219</u></u>	<u><u>10,000</u></u>	<u><u>13,500</u></u>	
5760 Legal Fees					
Wenderoth, Lind & Ponack / Legal Services <i>Comp. Rate: 257 per trademark</i>					Gen
Piper Rudnick Gray Cary / Legal Services <i>Comp. Rate: 1120 per patent</i>		1,120	1,000	1,000	Gen
David Ware & Associates / Legal Services <i>Comp. Rate: 1500 per certification</i>		1,500	1,500	1,500	Gen
Mississippi Attorney General / Legal Services <i>Comp. Rate: Avg 105 per appl</i>		584	600	600	Gen
Butler Snow O'Mara Stevens Cannada / Legal Services <i>Comp. Rate: 225 per hour</i>		9,079	9,500	9,500	Gen
TOTAL 5760 Legal Fees		<u><u>12,283</u></u>	<u><u>12,600</u></u>	<u><u>12,600</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5770 Laboratory and Testing Fees					
Life Sciences & Biotechnology Inst / Laboratory & Testing Fees <i>Comp. Rate: 693 per submission</i>					Gen
Film Badge Services / Laboratory & Testing Fees <i>Comp. Rate: 28 per test</i>		3,956	5,000	5,000	Gen
ENV Services / Laboratory & Testing Fees <i>Comp. Rate: 50 to 185 per test</i>					Gen
ARUP Laboratories / Laboratory & Testing Fees <i>Comp. Rate: 70 per test</i>		1,809	2,000	2,000	Gen
MSU Dept of Physics / Laboratory & Testing Fees <i>Comp. Rate: 120 per test</i>		3,000	3,000	3,000	Gen
TOTAL 5770 Laboratory and Testing Fees		8,765	10,000	10,000	
5780 Consultant Expense Reimbursements					
Cartee, Robert / Ultrasound Consultant <i>Comp. Rate: 360 air, 31/day meals</i>					Other
Chabot, Joseph / Teach Phase II Elective <i>Comp. Rate: 654 air, 31/day meals</i>					Other
Lanz, Otto / Teach Surgery Elective <i>Comp. Rate: Airfare</i>		454	500	500	Other
Arendse, Avril / Academic Consultant <i>Comp. Rate: Airfare</i>		892	1,000	1,000	Other
Quinn, Art / Teach Anatomy Course <i>Comp. Rate: Mileage, meals</i>		1,253	1,500	1,500	Other
Miscellaneous under \$600 / Academic & Medical Consultant <i>Comp. Rate: air, mileage, per diem</i>		4,276	5,000	5,000	Other
Tarpley, Raymond / Academic Consultant <i>Comp. Rate: 659 air, 31/day meals</i>					Other
White, Bradley / Seminar <i>Comp. Rate: 529 air, hotel, meals</i>					Other
Wilson, James / Academic Consultant <i>Comp. Rate: 427 air, 31/day meals</i>					Other
Opperman, Mark / Academic Consultant <i>Comp. Rate: 579 air, hotel, meals</i>		1,118	1,500	1,500	Other
Fox, Derek / Academic Consultant <i>Comp. Rate: Mileage, per diem</i>		904	1,000	1,000	Other
Lacroix, Charlotte / Academic Consultant <i>Comp. Rate: Airfare</i>		609	700	700	Other
Peddie, James / Seminar <i>Comp. Rate: Mileage, meals</i>		914	1,000	1,000	Other
Bailey, Trina / Academic Consultant <i>Comp. Rate: Airfare</i>		1,111	1,200	1,200	Other
TOTAL 5780 Consultant Expense Reimbursements		11,531	13,400	13,400	
5790 Other Professional Fees and Services					
Clean Harbors Environmental Services / Specialized Cleaning <i>Comp. Rate: 378 per job</i>					Other
Ross Group / Software Design <i>Comp. Rate: 130 per hour</i>		15,632	16,000	16,000	Other
MS Board of Veterinary Medicine / Faculty License <i>Comp. Rate: 150/license, 200/appl</i>		5,600	6,000	6,000	Other

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
American Veterinary Medical Assoc / Accreditation Site Visit <i>Comp. Rate: 10000 per accred</i>					Other
US Dept of Homeland Security / H1B Visa <i>Comp. Rate: 320 avg per applicant</i>		1,140	1,500	1,500	Other
Miscellaneous under \$600 / Other Professional <i>Comp. Rate: avg 130 per hour</i>		2,136	2,500	2,500	Other
TOTAL 5790 Other Professional Fees and Services		<u><u>24,508</u></u>	<u><u>26,000</u></u>	<u><u>26,000</u></u>	
5793 Consultant Fees					
Cartee, Robert / Ultrasound Consultant <i>Comp. Rate: 400 per day</i>					Other
Chabot, Joseph / Teach Phase II Elective <i>Comp. Rate: 400 per day</i>					Other
Allen, Doug / Evaluate Clinical Services <i>Comp. Rate: 1000 per week</i>		1,000	1,000	1,500	Other
Lanz, Otto / Teach Surgery Elective <i>Comp. Rate: 2500 per course</i>		2,500	2,500	3,000	Other
Miscellaneous under \$600 / Academic Consultant <i>Comp. Rate: 350 avg per day</i>					Other
Meiring, Richard / Teach Dairy Elective <i>Comp. Rate: 100 per hour</i>					Other
Quinn, Art / Teach Anatomy Course <i>Comp. Rate: 3000 per semester</i>		3,000	3,000	3,500	Other
Bailey, Trina / Academic Consultant <i>Comp. Rate: 2500 per week</i>		2,500	2,500	3,000	Other
Ennis, James / Academic Consultant <i>Comp. Rate: 300 per day</i>		300	300	500	Other
Fox, Derek / Seminar <i>Comp. Rate: 2500 per week</i>		2,500	2,500	3,000	Other
TOTAL 5793 Consultant Fees		<u><u>11,800</u></u>	<u><u>11,800</u></u>	<u><u>14,500</u></u>	
5799 Interdepartmental Services					
MSU Interdepartmental Charges / Acad, Lab, Legal, Medical <i>Comp. Rate: 460 Avg per service</i>		50,666	55,000	57,059	Gen
TOTAL 5799 Interdepartmental Services		<u><u>50,666</u></u>	<u><u>55,000</u></u>	<u><u>57,059</u></u>	
GRAND TOTAL (61600-61699)		<u><u>250,008</u></u>	<u><u>262,100</u></u>	<u><u>273,359</u></u>	

VEHICLE PURCHASE DETAILS

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Van	1990	Dodge B350	Roy Watkins-LARAC Pool	Cargo/Delivery	S11702	162,526	8,554		
W	Van	1993	Ford F250	Terri Snead-Field Services Pool	Agricultural Use	S13676	230,297	14,394		
W	Truck	1994	GMC 3500	Roy Watkins-LARAC Pool	Agricultural Use	S14941	178,270	11,885		
W	Van	1995	Ford 15 pass	M Brashier-Equine Svcs Pool	Agricultural Use	S15560	113,761	8,126		
W	Truck	1995	Ford F350	Terri Snead-Field Services Pool	Agricultural Use	S15578	151,144	10,796		
W	Truck	1995	GMC 3500	Roy Watkins-LARAC Pool	Cargo/Delivery	S15604	124,133	8,866		
W	Truck	1996	Ford F250	Pat Gaunt-Aquatic Diag Lab Pool	Agricultural Use--DREC	S16178	176,868	500		
W	Truck	1987	Chev C20	Terri Snead-Field Services Pool	Agricultural Use	S9816	159,117	7,232		
W	Truck	1997	Ford F150	Roy Thompson-MVRDL Pool	Cargo/Delivery	G01506	241,858	20,154		
P	Van	1998	Ford 15 pass	Terri Snead-Field Services Pool	Agricultural Use	G06221	169,334	15,394		
W	Van	1998	Ford 15 pass	Roy Watkins-LARAC Pool	Passenger Transportation	G06769	199,088	18,098		
P	Van	1999	Dodge Caravan	Tim Christopher-General Pool	Passenger Transportation	G08720	175,830	17,583		
P	Truck	1999	Ford 1T Crw cab	Tim Christopher-General Pool	Agricultural Use	G09536	173,958	17,395		
W	Truck	2000	GMC 2500	Pat Gaunt-Aquatic Diag Lab Pool	Agricultural Use--DREC	G14240	74,378	8,264		
W	Truck	1993	Ford F150 1/2T	F Tomlinson-Facility Svcs Pool	Construction	S14190	169,839	10,614		
W	Truck	2001	Dodge Ram 1500	Roy Thompson-MVRDL Pool	Cargo/Delivery	G15146	108,056	13,507		
P	Truck	2002	Ford Ranger	Debra Kinser-MVRDL Pool	Cargo/Delivery	G15301	172,508	24,644		
P	Truck	2000	Ford Ranger	Roy Thompson-MVRDL Pool	Cargo/Delivery	G15302	219,351	24,372		
W	Truck	2003	Ford F250 3/4T	Linda Pote-Research Pool	Agricultural Use	G24699	47,668	7,944		
W	Truck	1997	Ford Ranger	Roy Watkins-LARAC Pool	Agricultural Use	G24641	113,981	9,498		
W	Truck	1997	Ford Ranger	F Tomlinson-Facility Svcs Pool	Construction	G24640	114,763	9,563		
W	Truck	1997	Ford Ranger	F Tomlinson-Facility Svcs Pool	Maintenance/Custodial	G24609	119,526	9,960		
P	Van	2003	Dodge Caravan	Roy Thompson-MVRDL Pool	Passenger Transportation	G23537	117,648	19,608		
W	Truck	2003	Ford F350 1T	Bob Wills-Diagnostic Pool	Agricultural Use	G25962	921,631	5,360		
W	Truck	2003	Ford F350 1T CC	Terri Snead-Field Services Pool	Agricultural Use	G26882	70,429	11,738		
P	Truck	2005	Ford F350 1T	Tim Christopher-General Pool	Passenger Transportation	G32224	88,963	22,240		
P	Van	2005	Dodge Caravan	Tim Christopher-Administrative Pool	Passenger Transportation	G32603	61,204	15,301		
P	Truck	2006	Ford 350 1T CC	Tim Christopher-General Pool	Passenger Transportation	G036613	55,263	18,421		
P	Truck	2006	GMC Sierra 1/2	S Hubbard-Poultry Diag Lab Pool	Agricultural Use	G35080	101,166	33,722		
P	Van	2006	Dodge Caravan	D Magee-Poultry Diag Lab Pool	Passenger Transportation	G35468	45,250	15,083		

AS OF JUNE 30, 2009

Mississippi State Univ.-College of Veterinary Medicine

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	1993	Ford Ranger 1/4	Roy Watkins-LARAC Pool	Agricultural Use	G15302	75,141	4,696		
W	Truck	2002	GMC Sierra	Roy Thompson-MVRDL Pool	Agricultural Use	G23045	92,067	13,152		
W	Truck	2008	Ford F350 1T	Jim Brett-Ambulatory Service	Agricultural Use	G43569	28,079	28,079		
P	Van	2008	Ch Uplander 1/2	Kent Hoblet-Administrative Pool	Passenger Transportation	G47399	13,842	13,842		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi State Univ.-College of Veterinary Medicine
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Transfer ARRA Funds to General		
		Total	
		General Funds	1,680,304
		St.Sup.Special Funds	-1,680,304
Program # 1 : INSTRUCTION	Public Health Initiative		
		Salaries	129,600
		Commodities	30,000
		Total	159,600
		General Funds	159,600
Program # 2 : RESEARCH	Public Health Initiative		
		Salaries	183,600
		Commodities	60,679
		Total	244,279
		General Funds	244,279
Program # 4 : PUBLIC SVC - DIAGNOSTIC LAB	Public Health Initiative		
		Salaries	97,500
		Total	97,500
		General Funds	97,500

CAPITAL LEASES

Mississippi State Univ.-College of Veterinary Medicine
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi State Univ.-College of Veterinary Medicine

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(294,000)				(294,000)
TRAVEL	(16,325)				(16,325)
CONTRACTUAL SERVICES	(137,221)				(137,221)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(447,546)				(447,546)